

**COOPERATIVE EXTENSION**

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$49,470	\$7,583	\$8,308	\$41,015	\$45,661	\$4,646	11.33

Included:

1. 1/3 local share for an ANR agent and shared 4-H agent
2. \$3,581 to Airfield Conference Center for 4-H camp support

	Prior Years		Current Year		--2012/2013 Budget Year--		
	2008/2009	2009/2010	2010/2011	Adopted Budget 2012/02	Actual On 2012/02	Department Request	County Admin Adopted Budget
* COOP EXTENSION SERV PROGRAM							
083500							
083500-1100	27,042	1,309		23,455	8,848	28,629	28,629
083500-1300							
083500-1300							
083500-1320	3,460						
083500-1325	1,667						
083500-1325							
083500-2100							
083500-2100							
083500-2215	8,789	191		8,768	2,455	8,251	8,251
083500-2600							
083500-2600							
083500-2700							
083500-3170							
083500-3320	1,295	1,495		1,550	1,750	1,750	1,750
083500-3600							
083500-3600							
083500-3860							
083500-3861							
083500-5230	1,620						
083500-5230	1,494	1,042		2,200	683	1,200	1,200
083500-5500	704			750		750	750
083500-5810	110			135	265	300	300
083500-5812	3,000	3,000		3,700		3,600	3,581
083500-5812							
083500-6001	98	468		591	344	600	600
083500-6014	191	78		499	235	600	600
083500-8200							
083500-8400							
--TOTAL DEPARTMENT--	49,470	7,583	8,308	41,015	16,486	45,680	45,661
TOTAL - * COOP EXTENSION SERV PROGRAM	49,470	7,583	8,308	41,015	16,486	45,680	45,661
TOTAL FOR FUND	49,470	7,583	8,308	41,015	16,486	45,680	45,661
FINAL TOTAL	49,470	7,583	8,308	41,015	16,486	45,680	45,661

	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2011/12	Department Request	County Admin Recommends
* CHOP EXTENSION SERV PROGRAM							
083500 SALARIES & WAGES REGULAR	27,042	1,309		23,455	2,389	28,629	28,629
083500-1100 PART-TIME SALARIES							
083500-1300 ANNUAL LEAVE	3,460						
083500-1325 SICK LEAVE	1,667						
083500-2100 FICA					92		
083500-2215 RETIREMENT - EMPLOYEE/EMPLOYER	8,789	191		8,268	663	8,251	8,251
083500-2600 UNEMPLOYMENT INSURANCE							
083500-2700 WORKER'S COMPENSATION							
083500-3170 CONTRACTUAL SERVICE							
083500-3320 MAINTENANCE SERVICE CONTRACTS	1,295	1,495	1,495	1,550	1,750	1,750	1,750
083500-3600 ADVERTISING							
083500-3860 PESTICIDE CONTAINER RECYCLE EX							
083500-3861 GRANT #2	1,620				1,852	0	0
083500-5230 TELECOMMUNICATIONS	1,494						
083500-5500 TRAVEL CONVENTION, EDUCATION	704	1,042	1,136	2,200	482	1200	1200
083500-5810 DUES & MEMBERSHIPS	110		135	750	265	750	750
083500-5812 4H CAMP-BIRFIELD CNF CENTER	3,900	3,000	2,800	200		300	300
083500-6001 OFFICE SUPPLIES	98	468	591	3,700	344	600	600
083500-6014 OTHER OPERATING SUPPLIES	191	78	499	400	99	600	600
083500-8200 CAPITAL OUTLAY/EQUIPMENT							
083500-8400							
--TOTAL DEPARTMENT--	49,470	7,583	8,308	41,015	7,844		

TOTAL - \* CHOP EXTENSION SERV PROGRAM

45680 45661

TOTAL FOR FUND

FINAL TOTAL

See FTE spreadsheet attached by detail

1750 - REFLECTS CONTRACTOR PRICE INCREASE

0 grant

DECREASE BASED ON ACTUAL + VCE provided call phone

Sent to Doug Chesson to fill out Additional FTEs and price increases necessary. Modest increase here offset by telecom reduce



# Virginia Cooperative Extension

A partnership of Virginia Tech and Virginia State University



**Southampton Extension**  
P.O. Box 10  
21300 Plank Road  
Courtland, Virginia 23837  
757/653-2572 Fax: 757/653-2849  
E-mail: [southamptonextension@vt.edu](mailto:southamptonextension@vt.edu)

February 9, 2012

Lynette Lowe  
ATTN: Extension Office Budget Request  
Southampton County  
P.O. Box 400  
Courtland, VA 23837

4-100-83500

Dear Ms. Lowe:

Please accept the enclosed budget request for the Southampton Extension Office during the 2012-2013 budget year. As you will see there is an increase in the salaries and wages line item reflecting the portion of two new employees. This is also detailed on the enclosed budget request document from Virginia Polytechnic Institute and State University and Virginia State University. As a result of these additional employees as well as inflationary price increases we are also requesting very modest increases in the dues and memberships, office supplies, and other operating supplies categories. These increases are more than offset by a substantial decrease in the telecommunications request, based on previous two years of actual expenses. There is a slight increase in the maintenance service contracts line item that is outside of our control.

I hope that the board will find these requests satisfactory. I am available to answer any questions that you might have. Additionally, I will be prepared to make a presentation to the board of supervisors on March 21 to address any questions that they may have regarding these requests.

Sincerely,

Neil Clark  
Extension Agent, Agriculture, Forestry, Natural Resources, and Southampton Interim

Enclosures (2)

# Virginia Cooperative Extension Budget Request

Virginia Polytechnic Institute and State University

Virginia State University

## BUDGET FY 2012-13

July 1, 2012-June 30, 2013

Budget Request To:

Southampton County Board of Supervisors

Unit:

VCE-Southampton

### STATE EMPLOYEE SALARIES:

(Agents)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 59,630.00	\$ 28,629.00	
State Benefit Requirements:	\$ 16,548.00	\$ 8,251.00	
Total Salary and Benefits:	\$ 76,178.00	\$ 36,880.00	\$ -

### COUNTY/CITY EMPLOYEE SALARIES:

(Agents, Support Staff, etc)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:			
State Benefit Requirements:			
Total Salary and Benefits:	\$ -	\$ -	\$ -

### PROGRAMMATIC SUPPORT SALARIES:

(UAA, FNP Program Assistants, etc.)

	VCE Contribution	Local Request	Local Appropriation
Salary Requirements:	\$ 28,272.00		
State Benefit Requirements:	\$ 8,058.00		
Total Salary and Benefits:	\$ 36,330.00	\$ -	\$ -

### OFFICE RENT SECTION:

	VCE Contribution	Local Request	Local Appropriation
Rental Value of Non-Leased Space:			
	\$		
Actual Rent of Leased Space:			

### OFFICE SUPPORT SERVICES:

	VCE Contribution	Local Request	Local Appropriation
Total Office Support Services:	\$ 14,500.00	\$ 7,075.00	

### GRAND TOTALS:

	VCE Contribution	Local Request	Local Appropriation
	\$ 127,008.00	\$ 43,955.00	\$ -

Total cost of Program:

\$ 170,963.00

5200 Actually since 1875  
is covered by a grant

**COUNTY/BILLING ADDRESS:**

Bill to: Southampton County  
Address 1: P.O. Box 400  
Address 2:  
City/State/Zip: Courtland, VA 23837

**COUNTY/CITY BILLING INSTRUCTIONS:**

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**SIGNATURES:**

Southampton County Board of Supervisor has approved an appropriation of \$ -  
as shown in the local appropriation column for Virginia Cooperative Extension work  
during the fiscal year.

Unit Coordinator: Neil Clark  
Date:  
Telephone: 757-653-2572  
Signature:

County/City Representative:  
Date:  
Telephone:  
Signature:

District Director: Lonnie L. Johnson, Jr.  
Date:  
Telephone: 804-527-4251  
Signature:



## Lynette Lowe

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**From:** mikejohnson [mikejohnson@co.southampton.state.va.us]  
**Sent:** Monday, January 30, 2012 4:44 PM  
**To:** 'Lynette Lowe'  
**Subject:** FW: Budget request  
**Attachments:** Southampton grant request 2012 and cover ltr.pdf

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**From:** Chesson, Douglas [mailto:dchesson@vt.edu]  
**Sent:** Monday, January 30, 2012 4:21 PM  
**To:** Mike Johnson (MikeJohnson@co.southampton.state.va.us)  
**Subject:** Budget request

Mike,  
Thanks for your "Call for Estimates-FY 2013" memo. Attached is our request. Please let me know if you would like for me to snail mail the paper. I will also be more than willing to present an oral presentation if you recommend it.  
Thanks for your work,  
Doug

Doug Chesson  
Center Director  
Southeast 4-H Educational Center, Inc.  
t/a Airfield 4-H Conference Center  
15189 Airfield Rd.  
Wakefield, VA 23888  
o.757-899-4901  
c.757-613-2480  
[www.AirfieldConference.com](http://www.AirfieldConference.com)



January 30, 2012

Mr. Michael Johnson, Administrator  
MikeJohnson@co.southampton.state.va.us  
Southampton County  
P.O. Box 400  
Courtland, VA 23837

4-100-83500-5812


RE: FY 2012-2013 Request for Funds – line item 083500-5812

Dear Mike:

Thanks for your memo of January 26, 2012 reminding me of your upcoming budget workshops. Please know that the support of the Center by Southampton County is important because it allows the Center to continue to provide quality services and facilities to the youth and citizens of Southampton County. I would like to invite you and any of your Supervisors to visit the Center so I can give you a tour and update you on what we are doing here. I also encourage you to utilize the Center for your management and board retreats. As you are aware, the income generated from these “conferencing events” goes to help subsidize the 4-H programs we offer.

We appreciate the continued support that the Supervisors and you have provided to the Center.

Sincerely,

  
Douglas A. Chesson  
dchesson@vt.edu  
Director



**Regional Organization Grant Submission Form  
For FY 2012-13**

<b>Name of Organization:</b> <p style="text-align: center;"><b>Southeast 4-H Educational Center, Inc.</b>  <b>t/a Airfield 4-H Center 15189 Airfield Rd. Wakefield, VA 23888</b></p>		
<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Request</b>
\$2,800.00	\$3,700.00	3,600.00

**Intended Use of Funds:**

Subsidize the 4-H Camper registration fees. The registration fee received for 4-H Summer camp in 2011 was \$158 per week. According to a recent calculation, the actual cost per camper is \$290.

Name of Unit	<u>2011</u>		pro-rata of \$ 60,000
Accomack	52	3.6%	2,165
Chesapeake	210	14.6%	8,744
Dinwiddie	109	7.6%	4,539
Greensville/Emporia	54	3.7%	2,248
Isle of Wight	97	6.7%	4,039
Norfolk	15	1.0%	625
Northampton	-	0.0%	-
Petersburg	70	4.9%	2,915
Portsmouth	57	4.0%	2,373
Prince George	240	16.7%	9,993
<b>Southampton/Franklin</b>	<b>86</b>	<b>6.0%</b>	<b>3,581</b>
Suffolk	74	5.1%	3,081
Surry	50	3.5%	2,082
Sussex	18	1.2%	749
Virginia Beach	217	15.1%	9,035
District 4-H Camp	92	6.4%	3,831
4-H Jr. Camp camping numbers	<b>1,441</b>	100.0%	60,000

Cost of camp ~ \$ 290		Total susidization
Registration Fee (158)		# campers    Needed    Requested
Subsidation needed \$ 132    X	86	11,352    3,600

1/26/2012 SOUTHAMPTON COUNTY  
 1.5-100 4H CAMP-AIRFIELD CONF CENTER

- B U D G E T - E X P E N S E

ACCOUNTING PERIOD 2011/12

PAGE 1  
 61067H

	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Actual En 2011/12	Department Request	County Admin Recommends Adopted Budget
300-5812							
4H CAMP-AIRFIELD CONF CENTER	3,000	3,000	2,800	3,700			
--TOTAL DEPARTMENT--	3,000	3,000	2,800	3,700			

3600<sup>00</sup>

TOTAL - 4H CAMP-AIRFIELD CONF CENTER	3,000	3,000	2,800	3,700			
TOTAL FOR FUND	3,000	3,000	2,800	3,700			
FINAL TOTAL	3,000	3,000	2,800	3,700			